

Health Education Programs

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
WOI Veterinary Education	1,754,500	1,754,300	1,774,100	1,863,200	1,843,700
WWAMI Medical Education	3,757,000	3,569,200	3,533,800	3,688,000	3,635,600
IDEP Dental Education	1,174,800	1,115,900	1,155,100	1,312,300	1,272,300
Univ. of Utah Med. Ed.	995,200	979,600	1,039,100	1,156,900	1,088,800
Family Medicine Residencies	1,371,100	1,368,700	1,543,600	1,611,100	1,564,200
WICHE	204,000	198,400	219,800	228,800	228,800
Total:	9,256,600	8,986,100	9,265,500	9,860,300	9,633,400
BY FUND CATEGORY					
General	8,434,600	8,400,200	8,800,000	9,315,400	9,133,500
Dedicated	822,000	585,900	465,500	544,900	499,900
Total:	9,256,600	8,986,100	9,265,500	9,860,300	9,633,400
Percent Change:		(2.9%)	3.1%	6.4%	4.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,112,800	2,004,800	1,979,000	2,152,000	2,069,300
Operating Expenditures	1,696,100	1,598,100	1,615,600	1,709,100	1,664,700
Capital Outlay	50,000	62,400	0	25,900	25,900
Trustee/Benefit	5,397,700	5,320,800	5,670,900	5,973,300	5,873,500
Total:	9,256,600	8,986,100	9,265,500	9,860,300	9,633,400
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39

Division Description

The six Health Education Programs include:

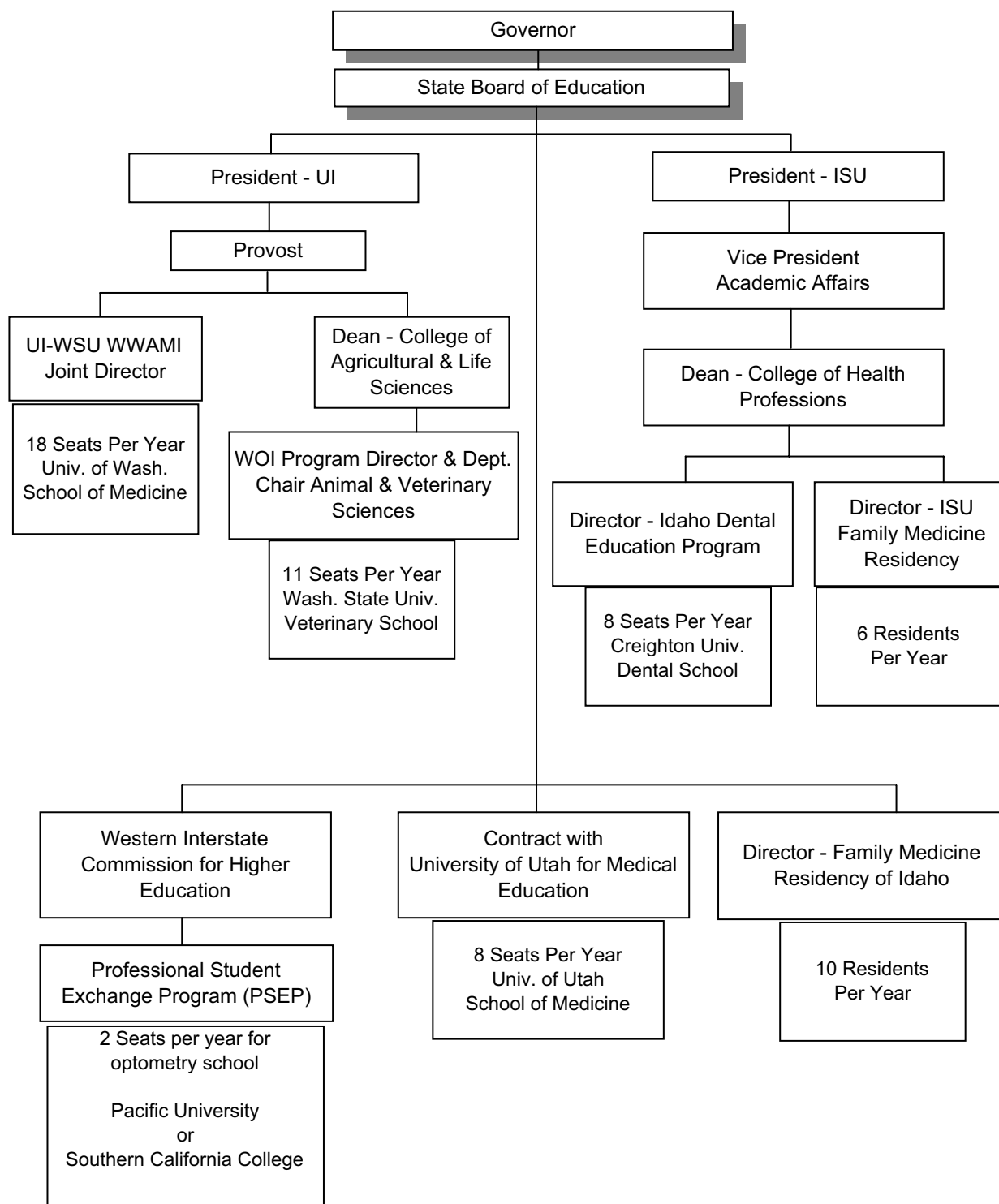
1. The WOI (Washington, Oregon, Idaho) Veterinary Education Program provides Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. The current WOI contract reserves 11 seats for Idaho veterinary medicine students each year, so a total of 44 Idaho students can be enrolled in this 4-year program.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington. The WWAMI contract reserves 18 seats for Idaho medical students each year. A total of 72 Idaho students can be enrolled in this 4-year program.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska. The IDEP contract reserves eight seats for Idaho dental students each year, so a total of 32 students can be enrolled in this 4-year program.
4. The University of Utah Medical Education Program also provides medical school opportunities for Idaho students. The UofU contract reserves eight seats for Idaho medical students each year, so a total of 32 Idaho students can be enrolled in this 4-year program.
5. To encourage newly graduated medical doctors to practice in Idaho, Idaho's two Family Medicine Residency programs provide the final three years of formal family physician residency training. The Family Medicine Residency of Idaho, located in Boise, typically accommodates 10 new residents each year with up to 30 residents enrolled at any one time. The Idaho State University Family Medicine Residency in Pocatello typically accommodates five new residents each year with up to 15 in the program at any one time.
6. Western Interstate Commission for Higher Education (WICHE) offers educational opportunities not available in Idaho through its Professional Student Exchange Program (PSEP). Currently, Idaho has two seats reserved per year in the optometry programs at either Pacific University or Southern California College of Optometry. A total of eight Idaho students can be enrolled in this 4-year program.

Health Education Programs

Agency Profile

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Organizational Chart



Health Education Programs

Agency Profile

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Current Medical & Dental Education Seat Funding

	<i>Medical</i>		<i>Dental</i>
	WWAMI	UofU	IDEP
Total 1st Year Class Size	167	134	80
Seats Reserved for Idaho			
1st Year Seats	18	8	8
2nd Year Seats	18	8	8
3rd Year Seats	18	8	8
4th Year Seats	18	8	8
Total Idaho Seats	72	32	32
Annual Costs Per Seat			
Student Paid Fees (2006-2007 tuition)	\$ 15,900	\$ 20,800	\$ 16,600
Average State Paid Support (FY07 Approp.)	\$ 45,700	\$ 32,500	\$ 32,300
Total Cost Per Seat Per Year	\$ 61,600	\$ 53,300	\$ 48,900
Location of Medical Education			
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello
2nd Year	UW/Seattle	UofU/Salt Lake	Creighton/Omaha
3rd Year	"WWAMI Land"	UofU/Salt Lake	Creighton/Omaha
4th Year	"WWAMI Land"	UofU/Salt Lake	Creighton/Omaha
Rate of Return to Idaho / Return on Investment			
Idaho Students	43%	N/A*	71%
Total Program Graduates	71%**	90%†	N/A

* Not tracked by the institution.

** Number of WWAMI graduates practicing in Idaho / total number of Idaho WWAMI graduates since 1975.

† Number of UofU graduate residents practicing in Idaho / total number of Idaho UofU seats funded since 1995.

NEW SEAT BUILD-OUT	FY 2008	FY 2009	FY 2010	FY 2011
WWAMI Medical Education				
Requested ➡				
1st Year	20	20	20	20
2nd Year	18	20	20	20
3rd Year	18	18	20	20
4th Year	18	18	18	20
Total	74	76	78	80
U of U Medical Education				
Requested ➡				
1st Year	10	10	10	10
2nd Year	8	10	10	10
3rd Year	8	8	10	10
4th Year	8	8	8	10
Total	34	36	38	40
IDEP Dental Education				
Requested ➡				
1st Year	9	9	9	9
2nd Year	8	9	9	9
3rd Year	8	8	9	9
4th Year	8	8	8	9
Total	33	34	35	36

Health Education Programs

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	20.39	8,800,000	9,265,500	20.39	8,800,000	9,265,500
Reappropriations	0.00	34,400	273,200	0.00	34,400	273,200
FY 2007 Total Appropriation	20.39	8,834,400	9,538,700	20.39	8,834,400	9,538,700
Non-Cognizable Funds and Transfers	0.00	0	18,100	0.00	0	18,100
FY 2007 Estimated Expenditures	20.39	8,834,400	9,556,800	20.39	8,834,400	9,556,800
Removal of One-Time Expenditures	0.00	(34,400)	(273,200)	0.00	(34,400)	(273,200)
Base Adjustments	0.00	0	4,100	0.00	0	4,100
FY 2008 Base	20.39	8,800,000	9,287,700	20.39	8,800,000	9,287,700
Benefit Costs	0.00	10,400	10,400	0.00	0	0
Inflation & Contract Adjustments	0.00	256,100	268,300	0.00	218,100	230,300
Replacement Items	0.00	25,900	25,900	0.00	25,900	25,900
Change in Employee Compensation	0.00	62,600	62,600	0.00	89,500	89,500
FY 2008 Program Maintenance	20.39	9,155,000	9,654,900	20.39	9,133,500	9,633,400
1. Salary Competitiveness	0.00	82,600	82,600	0.00	0	0
2. WWAMI Programs Seats	0.00	0	28,400	0.00	0	0
3. Additional Dental School Seat	0.00	9,700	26,300	0.00	0	0
4. U of U Medical School Seats	0.00	68,100	68,100	0.00	0	0
5. Governor's Initiative - Rural Health Care	0.00	0	0	0.00	0	0
FY 2008 Total	20.39	9,315,400	9,860,300	20.39	9,133,500	9,633,400
Change from Original Appropriation	0.00	515,400	594,800	0.00	333,500	367,900
% Change from Original Appropriation		5.9%	6.4%		3.8%	4.0%

Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation					
	20.39	8,800,000	465,500	0	9,265,500

Reappropriations

Reappropriation authority, also known as carry over, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

Agency Request	0.00	34,400	238,800	0	273,200
Governor's Recommendation	0.00	34,400	238,800	0	273,200

FY 2007 Total Appropriation					
Agency Request	20.39	8,834,400	704,300	0	9,538,700
Governor's Recommendation	20.39	8,834,400	704,300	0	9,538,700

Non-Cognizable Funds and Transfers

Reflects contract adjustments for changes in the University of Washington contract and first year program fee rates resulting in an additional \$11,400 in the WWAMI program. Also includes IDEP student fee net increase of \$6,700.

Agency Request	0.00	0	18,100	0	18,100
Governor's Recommendation	0.00	0	18,100	0	18,100

FY 2007 Estimated Expenditures					
Agency Request	20.39	8,834,400	722,400	0	9,556,800
Governor's Recommendation	20.39	8,834,400	722,400	0	9,556,800

Removal of One-Time Expenditures

Remove funding provided for carryover and any one-time items.

Agency Request	0.00	(34,400)	(238,800)	0	(273,200)
Governor's Recommendation	0.00	(34,400)	(238,800)	0	(273,200)

Base Adjustments

This adjustment reflects the restoration of student fee support for the University of Washington contract resulting in a shift of \$71,300 from operating expenses to trustee/benefit payments. Also reflects the restoration of \$4,100 for IDEP student fees.

Agency Request	0.00	0	4,100	0	4,100
Governor's Recommendation	0.00	0	4,100	0	4,100

FY 2008 Base					
Agency Request	20.39	8,800,000	487,700	0	9,287,700
Governor's Recommendation	20.39	8,800,000	487,700	0	9,287,700

Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Since the UI does not participate in the state's health insurance group plan, the state covers up to the state's projected per FTE health insurance costs. The UI did not participate in the health insurance rebate in FY 2007, but instead received \$250 per FTE. Thus for FY 2008 the UI is entitled to the difference between the projected increase of \$350 and the amount received last year, \$100 per position. For non-UI programs, funding is restored for one health insurance holiday taken in FY 200, and also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	10,400	0	0	10,400
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Inflation & Contract Adjustments

Includes a general inflationary increase calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating expenditures.

The State of Idaho provides medical, dental, optometry and veterinary educational opportunities for Idaho residents through contracts with the University of Washington and the University of Utah medical schools, Creighton University dental school and Washington State University veterinary medicine school. Each year, as specified in the contracts, the amounts paid for those seats are adjusted to account for changes in student fees and inflation. These are contract recalculations, not renegotiations, and are made to reflect the cost of providing these educational opportunities. For FY 2008, these contract recalculations include the following:

WOI Veterinary Medicine Program: The WOI fee, adjusted for inflation at 2%, will increase the contractual obligation by \$27,700.

WWAMI Medical Program: Contract components are estimated to increase by 3% and student fees are estimated to increase by 5% for a total of \$58,900, of which \$46,700 is General Funds.

University of Utah Medical Program: This adjustment of \$49,700 (General Funds) reflects the projected FY 2008 costs which are calculated on a 5.4% increase in the Higher Education Cost Adjustment (HECA) index.

Idaho Dental Education Program (IDEP): Contract adjustments are projected at \$85,000 (General Funds).

WICHE Professional Student Exchange Program: Reflects an administrative fee increase of \$5,000 and optometry student support fee increase of \$500 per student (multiplied by 8 students) for a total of \$9,000 in General Funds.

Agency Request	0.00	256,100	12,200	0	268,300
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Inflationary increases are provided only for contractual obligations (e.g. medical and dental school seats).

Other inflationary requests are not recommended.

Governor's Recommendation	0.00	218,100	12,200	0	230,300
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Replacement Items

WOI: \$20,000 for an incubator. IDEP: 1 PC (\$3,300), clinical equipment (\$2,600).

Agency Request	0.00	25,900	0	0	25,900
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Governor's Recommendation	0.00	25,900	0	0	25,900
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Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	62,600	0	0	62,600
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The Governor recommends a compensation increase of 5% to be distributed based on merit. In addition, the Governor recommends replacing student fees needed for CEC with General Funds.

Governor's Recommendation	0.00	89,500	0	0	89,500
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FY 2008 Program Maintenance

Agency Request	20.39	9,155,000	499,900	0	9,654,900
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Governor's Recommendation	20.39	9,133,500	499,900	0	9,633,400
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1. Salary Competitiveness

WOI, WWAMI, IDEP, FPR

The institutions are requesting a 4.5% in personnel costs for salaries. This would be in addition to the 3.5% CEC requested per the budget development guidelines.

Agency Request	0.00	82,600	0	0	82,600
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. WWAMI Programs Seats					WWAMI
This line item would fund the first year of two additional medical education seats for Idaho residents in the WWAMI medical education program. With the current 26 seats for Idaho in the WWAMI (18) and U of U (8) programs, qualified Idaho students have a one in six chance of getting into a state-supported medical school education, compared to a one in three chance on the national average. This line item would add two additional seats, bringing the total to 20 seats per year. First year WWAMI costs at UI are paid by student fees, while 2nd, 3rd and 4th year are paid by state general fund subsidy to UW and student tuition. Thus, the first year has no impact to the general fund, but general funds will be requested each year as the students advance and others enter the program over the next 3 fiscal years.					
Agency Request	0.00	0	28,400	0	28,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Additional Dental School Seat					IDEP
This line item represents the second increase in the original plan to incrementally increase the enrollment from seven seats per year to ten seats per year. The initial expansion increased the first year seats from seven to eight in FY2002. For the FY2006 entering class, there were 105 fully qualified applicants for the 8 seats available. Approval of this line item would result in nine available seats in the program. Funding in subsequent years will require an increase of approximately \$45,000 in each of the following three years.					
Agency Request	0.00	9,700	16,600	0	26,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. U of U Medical School Seats					University of Utah Medical Education
The Idaho U of U Medical Education Program provides eight Idaho students with the opportunity to pursue medical training through the University of Utah School of Medicine. With the current 26 seats for Idaho in the WWAMI and U of U programs, qualified Idaho students have a one in six chance of getting into a state-supported medical school education, compared to a one in three chance on the national average. This means that for every top student admitted to UofU, five other talented Idaho students have to leave the state to pursue medical training. This line item would add two additional seats, bringing the total to 10 seats per year. Additional funding will be requested each year as the students advance and others enter the program over the next 3 fiscal years.					
Agency Request	0.00	68,100	0	0	68,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Governor's Initiative - Rural Health Care					
Agency Request	0.00	0	0	0	0
<i>See Governor's recommendation in the Millennium Fund budget at 6-190.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	20.39	9,315,400	544,900	0	9,860,300
Governor's Recommendation	20.39	9,133,500	499,900	0	9,633,400
Agency Request					
Change from Original App	0.00	515,400	79,400	0	594,800
% Change from Original App	0.0%	5.9%	17.1%		6.4%
Governor's Recommendation					
Change from Original App	0.00	333,500	34,400	0	367,900
% Change from Original App	0.0%	3.8%	7.4%		4.0%